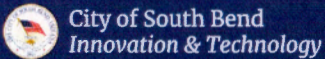


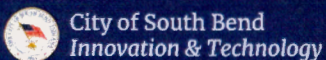
Innovation & Technology

September 18, 2024 | 2025 Proposed Budget



Agenda

September 18,
2024 Budget
Hearing



Filed in Clerk's Office

SEP 18 2024

Bianca Tirado
City Clerk, South Bend, IN

Quick Background on I&T
Recent 2024 Accomplishments
2025 Projected Activities
Budget Summary+ Personnel Changes
Questions

Background

About I&T, our departmental structure and work



I&T Mission

South Bend's Department of Innovation & Technology (I&T) leverages technology, data, and design to empower a thriving City workforce and improve quality of life for the region. As a centralized IT and innovation team, we serve City departments. In addition to providing core IT services like hardware, technology support, security, and network maintenance, we help city teams procure or develop new solutions, improve processes, use data to forward goals, and digitize city services.



I&T Mantra

Listen First, Build With.

In 2019, our Department chose this mantra because we believe it represents the human-centered design and collaborative culture we aim to infuse into all our work.

Reminder: I&T is an internal service department



I&T Values

- **Collaboration** – Our mantra is “Listen First, Build With”, so we work hard to live up to that. We don’t want change to happen to people – we want them to be partners. This demonstrates respect and makes our work stronger.
- **Customer Service** – Kindness, respect, and empathy reign supreme. Whether it’s with a resident or a department partner, we listen actively and help them get to their goals.
- **Curiosity** – People who love learning (skills, knowledge, whatever!) do well in our team. There is always more to dig into, more to learn, more problems to get to the bottom of. Everyone is a detective and a source for great ideas.
- **Responsiveness** – Our team sometimes needs to be on call when things break. Some people go above and beyond at all times to answer the call and be there for clients!
- **Resiliency** – I&T projects and services can be complex and chaotic. People who can be calm in the storm and make order out of chaos do well!

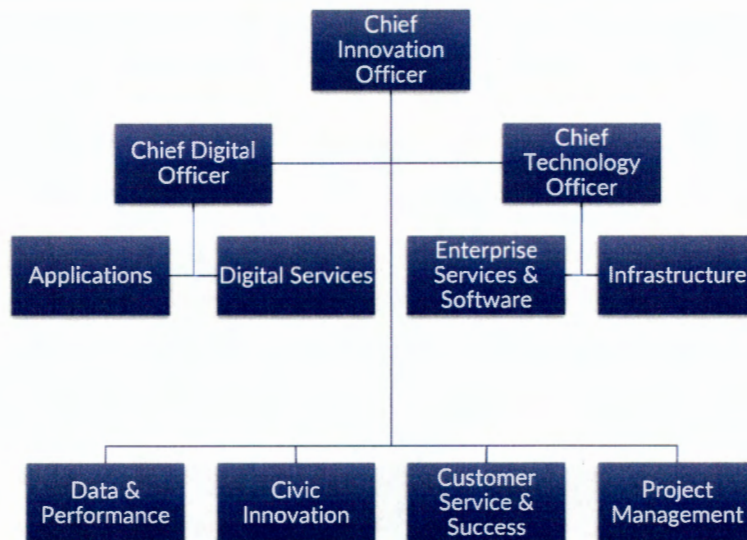


I&T Divisions

Division	Description
Customer Service & Success	311, Case Management, One Stop Shop City Hall Experience
Digital Services	UX, Low code platforms & solution design/development, digital communications support, website maintenance and training
Applications	Custom integrations, web apps, data engineering/automation
Data & Performance	Performance management, data analytics and transparency, data warehouse. business process improvement, GIS
Civic Innovation	Digital equity, smart cities/urban sensing, university partnerships, special projects, Commuters Trust + transportation programs/pilots
Infrastructure	Network maintenance/security, South Bend Open WiFi, cameras, physical and virtual environments
Enterprise Services & Software	Helpdesk, hardware/rights/software management and distribution, technology procurement, software maintenance
Project Management	Priority IT Project Management, SB Academy (aka training) Coordination, Department Portfolio Maintenance




I&T Org Chart – Divisions



I&T Org Chart (Detailed)

47 FT employees

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Innovation & Technology



Themes of the 2024 I&T Reorganization

There are 4 major themes that went into the reorganization approved in the 2024 budget cycle:

1. Addressing capacity gaps in maintenance & security
2. Creating a dedicated digital team to address weaknesses in web and embrace future opportunities in low code and resident experience/communication
3. Absorbing Commuters Trust into city operations
4. Centralizing customer service workforce

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Innovation & Technology

I&T Staffing

Our team grew fast
in 2024!

We are now fully
staffed.



City of South Bend
Innovation & Technology

At the beginning of the year we onboarded:

- 9 staff (filling new, open positions or back-filling positions from promotions)
- 6 staff from other teams

Concentrated turnover and change in Customer Service & Success:

- 1 transition from full time to part time
- 3 resignations

National Recognition – Late 2023 to Present

- I&T was awarded the **Exception Mission41K Employer** from the TechPoint Mira Award – quite the honor for a government team!
- South Bend recognized as a **Visionary Digital Equity Trailblazer City**
- **I&T was recognized for the “Best in Indiana App”** in late 2023
- Commuters Trust was recognized via
 - A **Mira Community Impact Award Nomination**
 - The **2024 IDC Smart City Award for Transportation**
- **2024 Strategic national partnerships** include Harvard City Leadership Network, Procurement Excellence Network, City AI Connect, GovAI Coalition, MetroLab, Digital Services Network, U.S. Digital Response, US Ignite, National Digital Inclusion Alliance



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Innovation & Technology

I&T is a Mira Award-Winner!



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Innovation & Technology

I&T in the News

- [City Named one of Nation's Digital Inclusion Trailblazers](#)
- [South Bend, Ind., Creates Specialized Digital Services Office](#)
- [South Bend, Indiana's new digital services office aims for 'intuitive, user-friendly'](#)
- [Digital Transformation 'Supports Everything in a Modern City](#)
- [Ideas we should steal: Letting Citizens Shape Philly's Budget](#)
- [Navigating Digital Transformation Process](#)
- [City of South Bend wins 2024 Mira Award](#)
- [South Bend renews program to provide free Transpo and Uber rides to nonprofit clients](#)
- [Grant expands to cover security equipment for South Bend businesses, nonprofits](#)
- [For digital inclusion, broadband access is just the beginning](#)
- [NLC Centennial Roadshow Heads to the Midwest](#)

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Recent Work & Accomplishments

Highlights from 2024 (thus far!)



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I&T Highlights – General Customer Service

Involved Divisions: Customer Service & Success, Data & Performance

We merged teams and took on new functions.

- 311 Customer Service: 58K+ calls in 2024 so far, averaging to ~7,250/month, ~365 calls per day
- Satisfaction remains high (4+/5) across friendliness, timeliness, knowledge
- At any given time 20-25% of overall intake is coming from online.
- Areas of improvement: call abandonment rate, wait time

We launched the new case management model (aka the “Resident Success Team”).

- This is the proactive arm of 311 who prevents calls, prevents shut-offs, and gets referrals for wrap around services/support.
- This team also continues to facilitate the Supporting South Bend Community Meetings

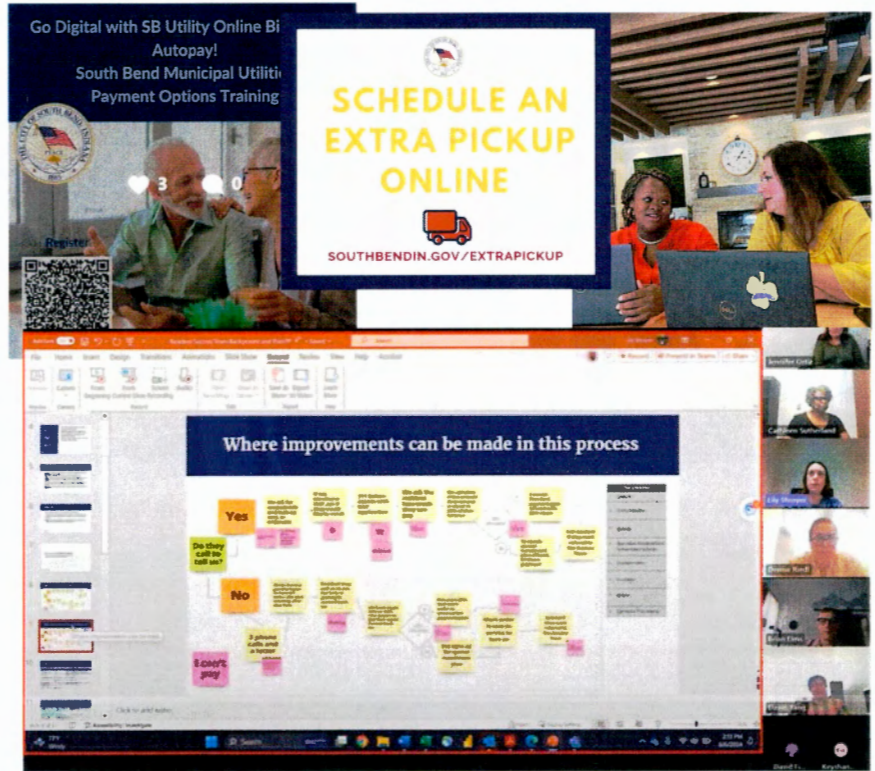


City of South Bend
Innovation & Technology

Resident Success Team Stats

- 871 proactive calls
- 122 in-person appointments
- 56 non-city applications submitted
- 92 new enrollments in City Programs
- 61 Referrals to partners
- Focus on: (1) Households in need (2) New resident move-ins


 City of South Bend
Innovation & Technology



Salt Lake City, UT came to visit us to shadow 311, see our knowledge management system, and discuss meeting support software.

South Bend & Salt Lake City Visit

June 4, 2024

 City of South Bend
Innovation & Technology



I&T Highlights – Customer Experience (CX)

Divisions: Digital Services, Applications, Customer Service & Success

We digitized, modernized resident-facing forms and processes

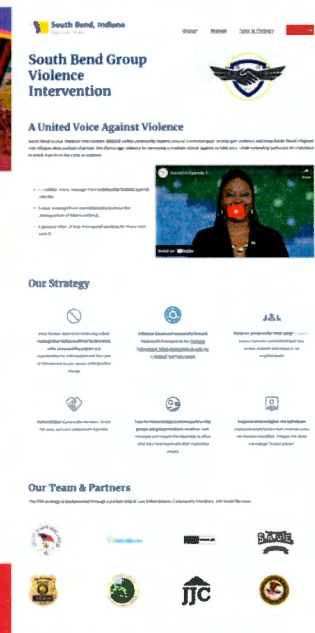
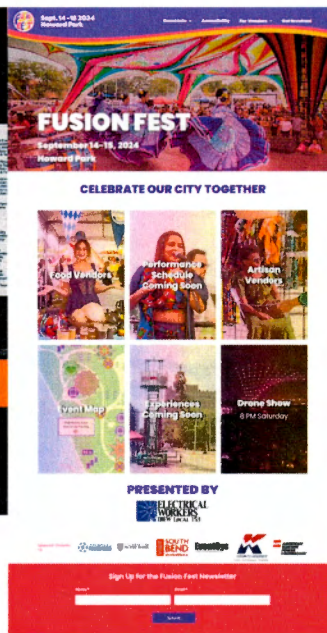
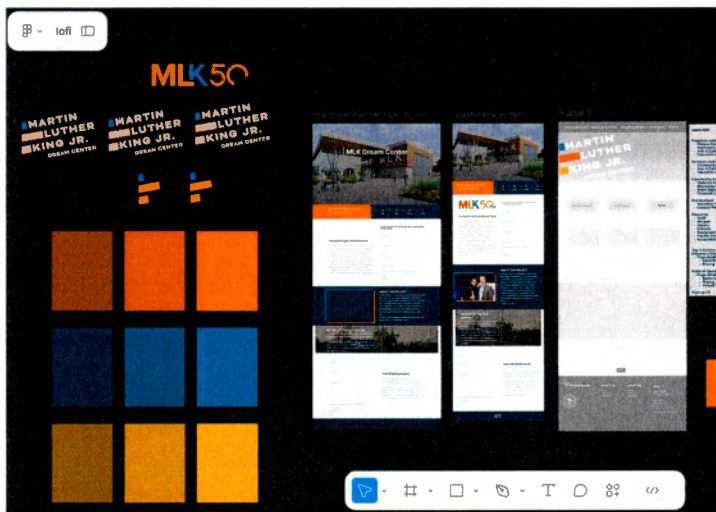
- For 311/Utility, we tackled the Utility Start Form, Termination Form, Account Dispute
- Improved the SBARC adoption application and backend tracking
- Improved the APRA process for both residents and Legal
- We are piloting a queue management and scheduling system ahead of new City Hall

We expanded and improved the website and trained our users

- Project Examples: GVI, MLK, Fusion Fest, Sense South Bend
- Improved governance, accessibility, documentation, and training



Website Projects



311/Utility Digitization Work



South Bend Municipal Utilities
Termination Request
121 W. Calhoun South Bend, IN 46601

All fields marked with * are required and must be completed.

Account Information

Please provide the primary account holder's information below - this information is only for billing.

You will need to enter the account number and complete all required fields.

For help with finding the account number, visit the [City of South Bend](#).

Account Holder Name *

First Name

Last Name

Account Number *



City of South Bend - Resident Services
121 W. Calhoun South Bend, IN 46601

All fields marked with * are required and must be completed.

Residents may use this form to dispute a water, sewer, or gas bill, or any other matter relating to their service.

Customers are encouraged to provide as much detail as possible regarding the dispute, including dates, specific charges being disputed, and any supporting documentation. Dispute amounts must be paid in full while the dispute is being reviewed by the City.

For more information, visit the [City of South Bend 311 Website](#).

Dispute Form

Account Holder Name *

Account Number *

First Name

Last Name



311

Home

Notebook

Documents

311 Service Requests

Online Form Submissions

Senior Discount Requests

Termination of Utilities

Account Dispute

Veterans Community

To improve resident experience and reduce high call volume, Digital Services and Customer Service have tackled inefficient processes one by one throughout 2024.



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SBARC Pet Adoption Form Overhaul



SOUTH BEND ANIMAL RESOURCE CENTER
521 Eclipse Place, South Bend, IN 46628 Phone: (574) 235-9303; Fax: (574) 235-7611
Email: sbars@southbendin.gov



Pet Adoption Application

YOUR INFORMATION

HOUSEHOLD INFO

PET INFO

VET INFO

SUBMIT

To ensure that this adoption is in the best interest of you, your family, and the animal you select, we ask that you answer the following questions completely and honestly.

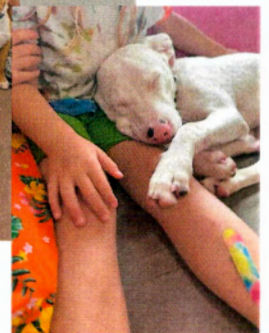
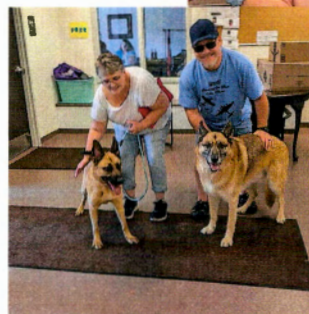
Adoptable animals can be found [here on PetFinder](#).

Type of animal are you looking to adopt: *

Please Select

Name of animal you are looking to adopt: *

Name *



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New APRA Form + Low Code Tracking

LD Legal Department APRA Requests

Home

+ New Page details Analytics

2024 APRA

APRA Documents

Recycle bin

App

List - Submitted APRA Requests

PDF | Reque

Activity



SitePages
Home

City of South Bend Public Records (APRA) Request

All fields marked with * are required and must be filled.

The Indiana Access to Public Records Act ("APRA") governs the process to obtain access to public records from the City. To request public records, you must fill out the City's Records Request form below.

For more information, please visit: [City of South Bend Access to Public Records Act \("APRA"\) FAQ](#)



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I&T Highlights – Internal Modernization

Divisions: Applications, Digital Services, Data & Performance, Enterprise Software & Services, Project Management Office

We are replacing or adopting new systems for Departments

- We just completed the Neighborhood Software Selection (aka Accela Replacement) and will start implementation shortly
- We are researching new VPA booking software (Flybook Replacement) to improve resident recreational experiences
- We expect to complete the UKG Ready Implementation by the end of the year

We leveraged generative AI to create time-saving tools

- IDA: The Internal Department Assistant
- The South Bend Translation App



City of South Bend
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Meet our bot, IDA

IDA is our “Internal Department Assistant” who we are training to know everything about financial policies, benefits, and IT resources/policies for our employees



IDA Chat About

How do I sign on to my benefits portal? 2:06 PM

IDA 2:06 PM

To sign on to the benefits portal, follow these steps:

1. **Visit the Website:** Go to www.benxpress.com/cosb.
2. **Username:** Your username is the first letter of your first name and your entire last name.
3. **Password:** Your password is the last 4 digits of your social security number.

For any additional help, you can contact the Human Resources Department at 574-235-9217 or email humanresources@southbendin.gov.

Edited

Thank you for your feedback!

Feedback is anonymous and helps us improve IDA.

2:06 PM



How do I contact Helpdesk? 2:06 PM

IDA 2:06 PM

You can contact the Helpdesk at 574-245-6000 or via email at support@aunalytics.com.

Edited

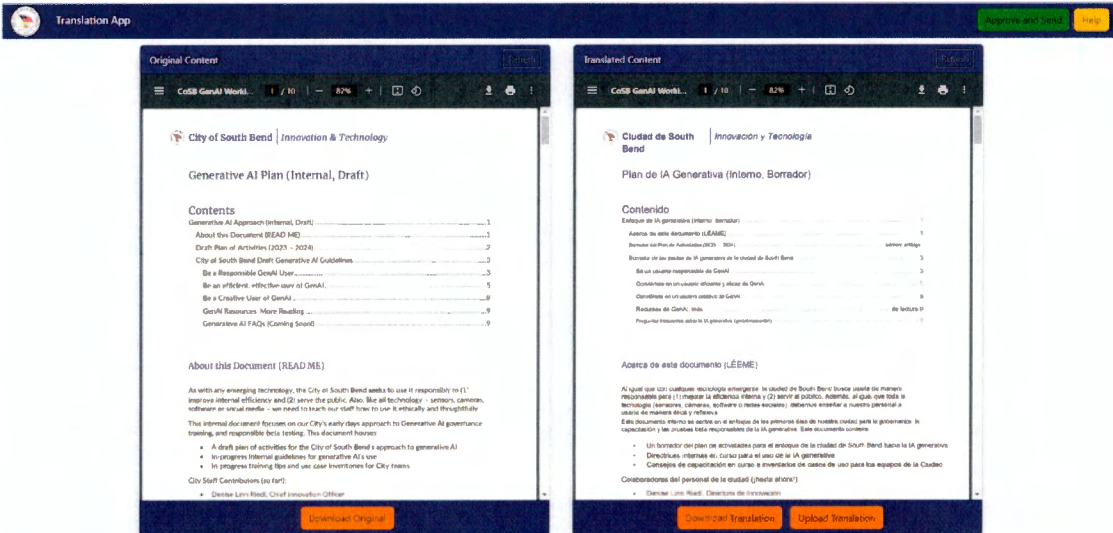
Thank you for your feedback!

Feedback is anonymous and helps us improve IDA.

Type a message



Translation App – Internal Launch



I&T Highlights – Data Excellence

Divisions: Data & Performance, Applications

We collected essential feedback from residents

- Build the Budget
- Citywide Survey 2024

We evaluate pilots, programs, and track KPIs

- POET Results-Driven Contract and Parks Safety (Partner: VPA)

We make tools for data-driven decision-making

- Council sidewalk map
- Updated streets assessment dashboard

We deliver meaningful data reports to teams. For example:

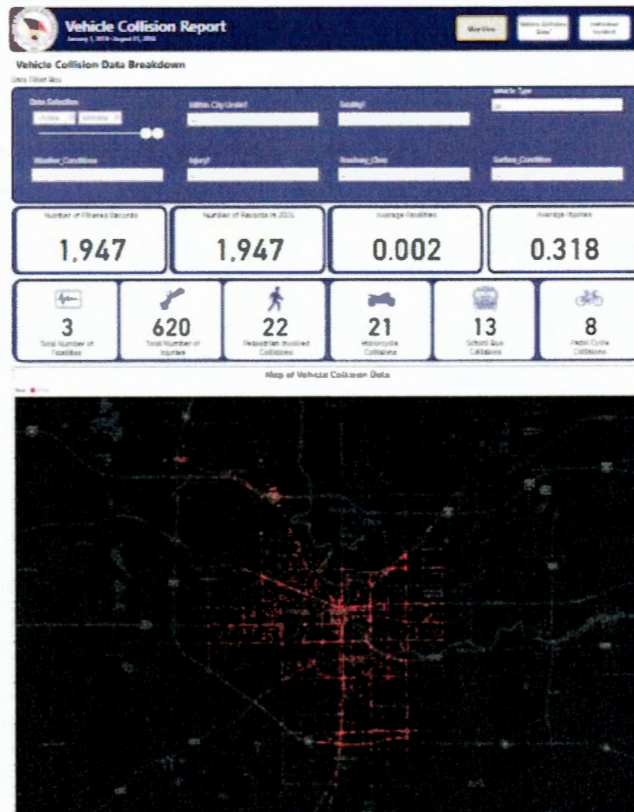
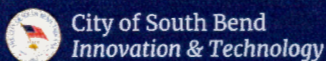
- Service Request Resolution Tracking (Partner: Public Works)
- Fire Incident Response Report (Partner: Fire)
- RTCC Footprint and Impact Report (Partners: PD)



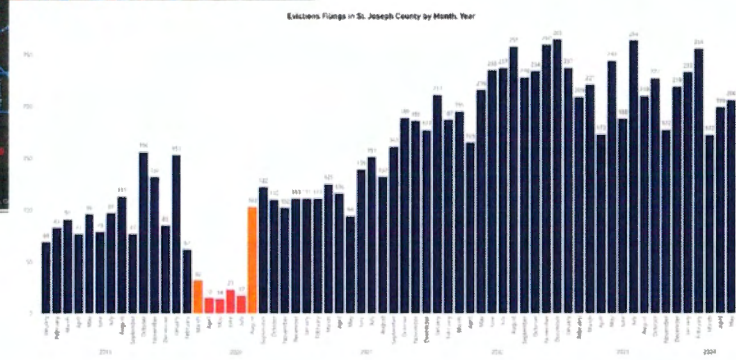
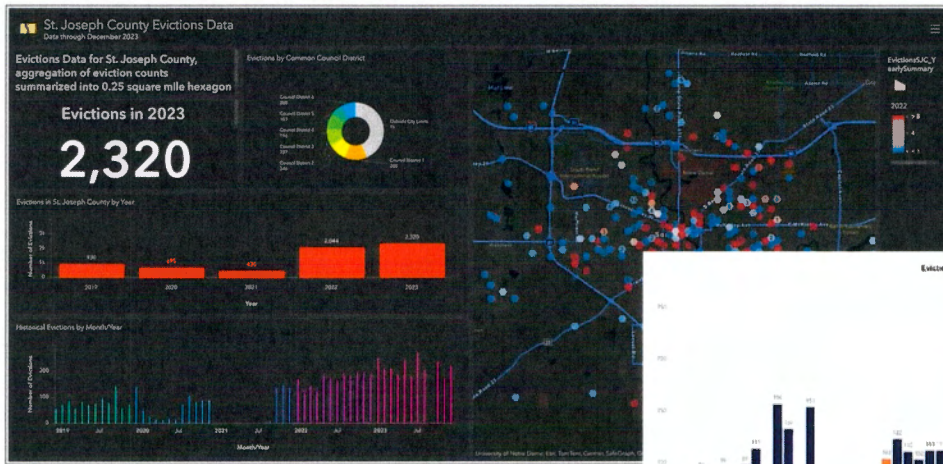
Performance Management Innovations

Our Data & Performance Team developed a schedule of monthly and quarterly reports to engage City leaders with cross-departmental data questions.

To the right is the vehicle crash data that both Public Works and Police review to inform infrastructure investments and enforcement activities.



Sample: Eviction Tracking



Sample: Customer Service Performance

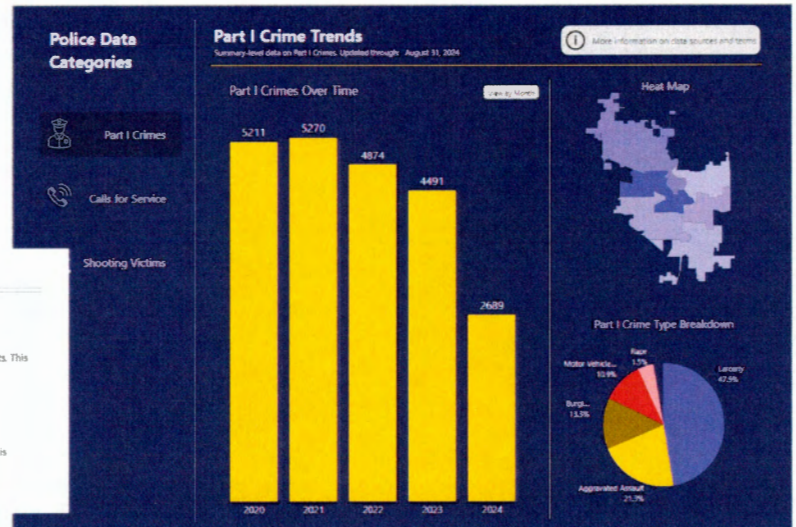


Redesigned, Simplified PD Portal

- ✓ Co-designed with power users
- ✓ Mobile friendly dashboards
- ✓ Clearer language
- ✓ Linkable formats

Available Data & Resources

- Part I Crime Map**
View Part I Crime data. The data on this map is updated monthly.
- Criminally Assaulted Shootings**
View data on gun violence victims and hotspots. This data is updated monthly.
- Police Data Trends**
View trend-level data on police data topics like Part I Crime incidents, Calls for Service, and more.
- Use Of Force**
View the Use of Force Incident map. This map is updated monthly.



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I&T Highlights – A Smart, Accessible City

Divisions: Civic Innovation, Infrastructure

We are embracing sensors and public technology for better results.

- Automated Vehicle Locator Upgrade (AVL)
- Sense South Bend air quality project
- Broadband speed tests with Notre Dame
- ADA, multi-lingual kiosk procurement
- South Bend Open WiFi Expansion – 22 Access Points across 19 locations

We are investing in technology for all.

- Affordable Connectivity Program Grant work took St Joseph County from 29% program uptake to 45% program uptake. 11K+ residents were engaged throughout this project across 48 events.
- PLTE partnership with SBCSC serves roughly 600 students
- South Bend Connectivity Coalition

 City of South Bend
Innovation & Technology

AVL for Improved Vehicle Tracking/Management

WT 524

VEHICLE • 2018 FORD TRANSIT CONNECT **21 MPH** (30 LIMIT)

West Angela Boulevard, South Bend, IN, 46617

Sep 9, 2024 8:38 AM

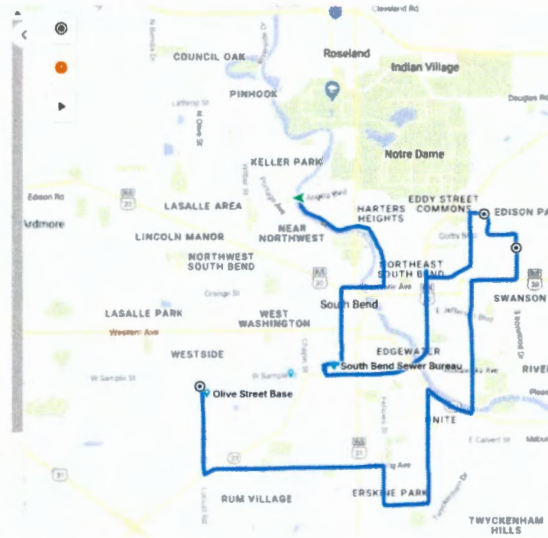
Live Share

En Route



Taken at 8:38:56 AM

Sensors

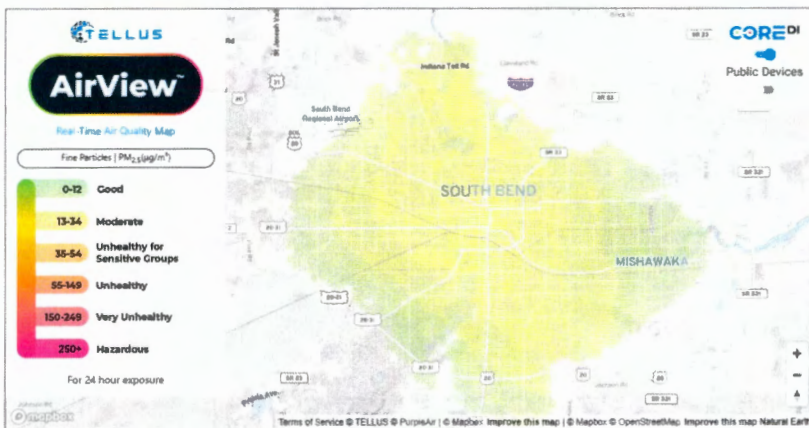


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Citywide Air Quality Sensors



Real Time Air Quality Map
By Sense South Bend



City of South Bend
Innovation & Technology

I&T Highlights – Civic Innovation

Divisions: Civic Innovation, Applications

We are bridging transportation gaps.

- Commuters Trust Employer Program for 14 current employers
- Community Nonprofit Partner Program (CNPP) for 100 patrons across 10 organizations

We strive to get more state and federal dollars

- 10 external grants applied for across several federal agencies, Robin Hood Foundation, Policy2Code

We catalyze more learning and training opportunities

- 600 TRC bookings. The top external users: NIMBA, SJCBGC, SBCSC, Purdue MEP
- 26 Winter 2024 Upskill SB Cohort participants and 16 current Fall participants. Top certifications: PMP, CompTIA, Solar manufacturing

We partner to envision an innovative region

- Notre Dame Wireless EDA Tech Hubs Planning Grant for Advanced Wireless

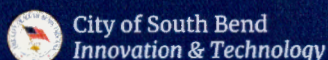


Commuters Trust Stats

In 2024..

- 464 participants
- 15K Transpo rides
- 5.7K ride shares

...for hourly wage workers and nonprofit patrons!

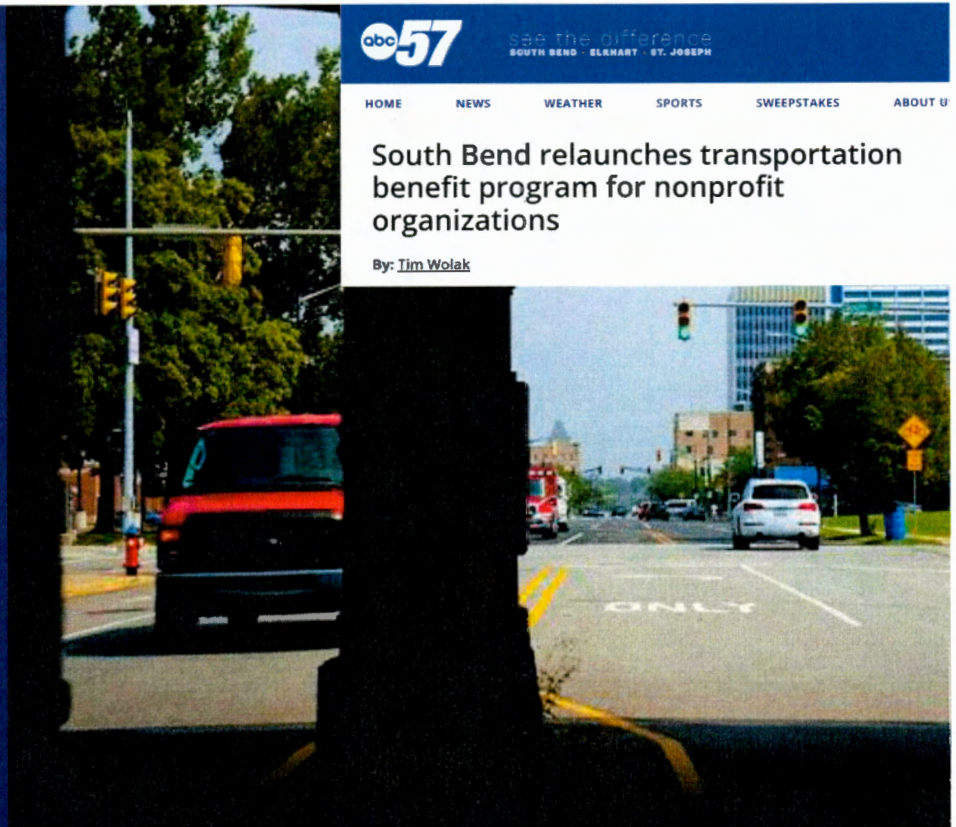


see the difference
SOUTH BEND · ELKHART · ST. JOSEPH

HOME NEWS WEATHER SPORTS SWEEPSTAKES ABOUT U

South Bend relaunches transportation benefit program for nonprofit organizations

By: [Tim Wolak](#)



I&T Highlights – Safety & Security

Divisions: Infrastructure, Enterprise Services & Software, Project Management

We expanded the RTCC Footprint Expansion.

- 71 new City cameras across 19 locations
- 1400+ registered private cameras with Fusus
- 400+ integrated cameras with Fusus (Almost 50 external)
- 20 new entities onboarded into the Sync South Bend Grant Program

We strengthened our cybersecurity posture.

- Strengthened intergovernmental partnerships with CISA and state IOT
- Rolled out new tools: MFA for VPN users, new password protection tools, user support, cyber hygiene protocols
- Phishing fail rates improved from >50% of staff to, most recently, <5%



City of South Bend
Innovation & Technology

Sync South Bend Grant

Sync South Bend Security Grant
Help keep our city safe

Up to \$4,000 credit
for outdoor
security equipment

Up to \$2,900
fususCORE cost
reimbursement

Base Eligibility

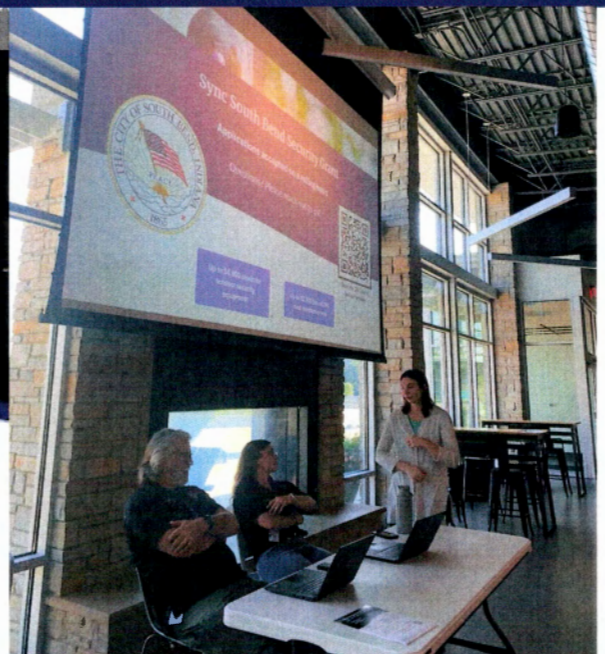
- Local organizations (including both businesses and non-profits)

Priority Eligibility

- Applicants in high priority zones

Requirements

- Complete a site visit with partner security vendor to assess needs or confirm purchase of fususCORE
- Sign legal agreement with the City
- Connect cameras to South Bend's Real Time Crime Center (RTCC)



I&T Highlights – Core IT

Divisions: Infrastructure, Enterprise Services & Software, Data & Performance

We are improving IT and data policies to secure our workforce and residents.

- Annual data inventory and governance cycle
- Annual hardware refresh
- Remote access policy update
- New generative AI policies + training resources to staff
- New Enterprise Software Management: Documentation, RACIs, better vendor maintenance norms

We are keeping up with ever increasing technology demand and user needs

- 3K Helpdesk tickets collected and addressed so far in 2024
- 600 new City users created and supported in 2024 – large due to the UKG ready implementation!

We are procuring technology for and outfitting new City sites!

- MLK, Seitz, Station 8, New City Hall



IT Infrastructure Support in 2024



Hardware Refresh



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I&T Highlights – Continued Learning

We partnered with peer cities to learn and collaborate.

- Long Beach (Focus: One Stop Shop, Digital Services, Digital Equity/Smart City projects)
- Syracuse (Focus: Data & Performance, AVL, IT project management)
- Salt Lake City (Focus: 311, Engagement/Meeting Tech)

We embarked on several focus areas for 2024:

- General Leadership Training
- Cybersecurity training and certifications
- Product Management Training + Coaching
- Low Code

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Long Beach Site Visit



 City of South Bend
Innovation & Technology

2025 Projected Activities

Our plans for next year based on Department requests, upcoming opportunities

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Where do our 2025 projected activities come from?

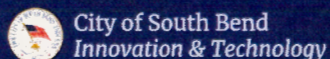
- **Department Partners.** As an internal service department, I&T meets with Departments at the beginning of budget season to understand high level technology goals for the following year. Resident goals drive their goals. Their goals are our goals.
 - Ex: Neighborhood Software, PD transparency
- **External Opportunities.** We see and prepare for opportunities coming down the pipeline: grants, legislation, new standards, City Hall
 - Ex: grants, ADA compliance laws for web
- **National Best Practices.** As centralized IT/data/digital shop, we identify opportunities for improving tech governance, mitigating risk, becoming more efficient
 - Ex: Citywide MFA, business continuity plans



2025 I&T Projected Activities

Highlight of current plans with Departments

Note: not a comprehensive list



- Enterprise City camera expansion across parks, offices, sites, intersections
- Continued RTCC footprint expansion via private partnership integrations
- Digitize/automate more city programs and processes via low code suite
- New City Hall:
 - One Stop Shop experience
 - Tech: meeting rooms, scheduling tools, security, etc.
- Major improvements to internal workforce experience:
 - Single sign-on for workforce
 - Internal Department Assistant (IDA) launch and refinement
 - Updated IT orientation, resource materials
- Improved cybersecurity: More staff training and certifications, incident response plan, business continuity planning, 10-year Cybersecurity Plan
- Improved customer experience (CX) and access: New VPA booking software, neighborhood-based payment kiosks, SMS emergency notifications, GenAI chatbot
- Modernization/software implementations: neighborhoods, enterprise permitting, Cityworks AMS, Cartegraph, AVL upgrade + more
- Continued data, transparency, program evaluation support across city teams
- Digital Equity Work: More training for seniors and Spanish language learners, internet safety; hardware support pilot; continued facilitation of the Connectivity Coalition, state grants
- Continued improvement in enterprise product management and software support

Budget Summary

2025 I&T proposed budget



Reminder: How the I&T Budget Works

Line Item Example	Amount	Allocation Method
Guardian Care	10,000	100% Police
Microsoft E3 O365	246,675	By license
eTix	75,000	100% Morris
VoIP Licensing	38,000	By num phones
311 Travel	15,000	311 Allocation
Marketplace.city	24,000	Admin Allocation

- I&T's budget is comprised of the budgets of all other departments. We begin each budget season taking inventory of all tech operational costs and new needs across the city to put it our budget.
- Every line item in the I&T budget is assigned an equation based on how that line item is consumed across Departments. *See examples to the left.*
- Note that some line items are fully dedicated to certain departments and some are shared or "enterprise" resources.
- Different I&T staff (individuals and teams) have cross-departmental equations associated with them based on projected amount of support that role provides to that Department.



City Expenditures

	2024 Adopted Budget	2025 Proposed Budget
01 Mayor's Office	(1,109,306)	(1,180,862)
02 City Clerk	(492,180)	(510,538)
03 Common Council	(876,100)	(941,725)
04 Administration & Finance	(47,995,436)	(51,740,915)
05 Legal Department	(1,731,678)	(1,807,343)
06 Public Works	(109,085,221)	(114,600,084)
07 Innovation & Technology	(13,046,360)	(15,011,232)
08 Police Department	(51,624,354)	(55,143,126)
09 Fire Department	(43,376,051)	(43,644,774)
10 Dept of Community Investment	(50,441,990)	(25,092,977)
11 Venues, Parks & Arts	(31,651,661)	(32,566,863)



I&T 2025 Proposed Budget

Category	2024 Proposed	2024 (Amended)	2025 Proposed	% Change
Salaries & Wages	3,402,749	3,402,749	3,532,087	3.8%
Fringe Benefits	1,414,429	1,424,929	1,510,832	6.8%
Supplies	663,850	795,513	709,500	6.9%
Education & Training	67,000	96,483	67,000	0.0%
Other Services & Charges	77,550	292,407	324,037	317.8%
Printing & Advertising	16,500	20,974	15,000	-9.1%
Professional Services	646,260	2,144,396	1,075,000	66.3%
Repairs & Maintenance	5,840,569	5,890,999	7,005,530	19.9%
Travel	35,000	50,738	35,000	0.0%
Capital				
Debt Service Interest & Fees	93,470	93,470	71,637	-23.4%
Debt Service Principal	788,983	856,412	665,608	-15.6%
Grand Total	13,046,360	15,069,071	15,011,232	15.1%



Important Notes on Budget:

- Differences between the 2024 proposed (13M) vs amended budget (15M)
 - All City Hall Tech and Tech Install Services
 - Neighborhood Software
- What's driving the ~2M increase between proposed 2024 and proposed 2025?
 - Hardware + install City Camera expansion
 - Increased Cloud storage and back-up costs
 - New Software/Tech: Workforce SSO, VPA booking/recreation solution, AVL
 - General increases in annual software fees
 - New Cybersecurity services and investments



Personnel Requests

2 higher than 3% raises + Title Change

Old Title	New Title	2024 cap	Proposed 2025 cap	% increase
Customer Service Liaison	Customer Service Liaison II	50,742	54,000	6.42%

Why? Reward and retain high performers.



More information: Public Sector IT Budgets

- [Gartner Forecast on Government IT Trends and Budget Growth](#)
- [3 Key Priorities as State and Local Gov IT Budgets Grow](#)
- [Deloitte study on IT Budget benchmarks across industries](#)
 - Education & nonprofits: 4.54%
 - The 2025 proposed budget puts us at a little over 4%



City of South Bend
Innovation & Technology

Questions?

Please ask now or follow-up via email
driedl@southbendin.gov



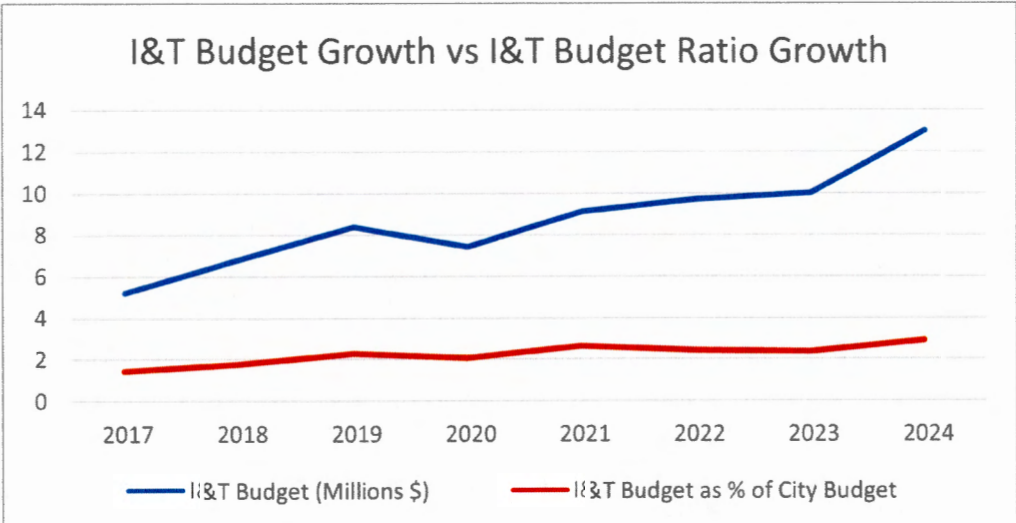
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Appendix

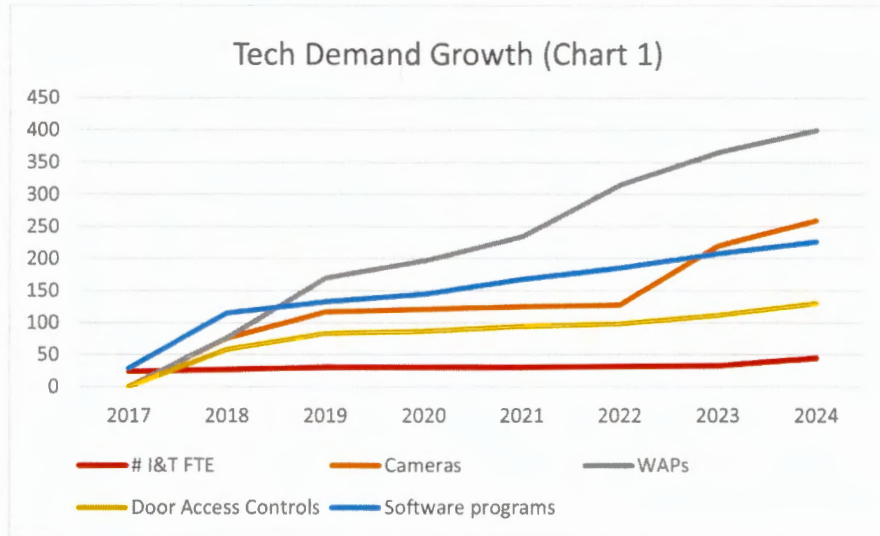
More information



I&T Ratio of City Budget Over Time



Rising Tech Demand/Use at the City



More Reading – I&T Reports & Background

- [You can read a case about the creation of our Department](#)
- [Link to the Department's Medium Blog](#)
- [Transparency & Performance Page](#)
- [Commuters Trust Site](#)



